



2012 Quality of Life Bond
BUILDING TOMORROW
Together

BOAC Working Session

Briefing on process chronology and implementation



Before the election...extensive community process

- **October 4, 2011-** Initial discussion with City Council on proposed approach for a Bond Election
 - Proceeded with development of community vetting process
- **November 2011-March 2012:** *Call for projects/community vetting process completed*
 - **51** Community Meetings held city wide
 - Launched dedicated website for feedback
 - **4,898** comment cards received
 - **12** staff members compiled databases
 - **400** Man-hours to complete data entry
 - Survey conducted
 - Compiled findings and proposed project listing for City Council review and action



EL PASOANS TOLD US...

I believe in,
and want to invest in,
El Paso's future.

85.1%

We need to have a City that is
more attractive to young El Pasoans,
with more to do, so they stay here
rather than settle somewhere else.

86.8%

We need to improve
our quality of life.

90.6%

We need a City that is
more competitive with
other cities in attracting
new business to El Paso.

93.7%

We need the amenities
and quality of life in El Paso
that put us even with or
ahead of other major cities
in the United States.

81.9%

Agree, strongly and somewhat
-The Reuel Group



WHAT TYPE OF COMMUNITY PROJECT / IMPROVEMENT WOULD YOU LIKE TO SEE **FUNDED BY BOND...**

	Frequency	Percent
Parks and Recreation	2,269	48%
Zoo	1,192	25.2%
Museums and Cultural Attractions	354	7.5%
Libraries	102	2.2%
Signature Projects	100	2.1%
Neighborhood Improvement Projects	52	1.1%
Other	6631	14%



Before the election...legislative actions

- *April 18, 2012-Special City Council Meeting*
 - Results of citywide Call for Projects and general community Outreach
 - Staff analysis of community priorities
 - Preliminary financial recommendations based on bond capacity and debt service limitations
- *May 24, 2012-Special City Council Meeting*
 - Approval of project categories and cost estimates
 - Approval of preliminary ballot wording and project groupings
- *August 14, 2013- Regular City Council Meeting*
 - Approval of ordinance ordering a bond election be held on November 6, 2012
 - Approval of resolution establishing the Bond Overview Advisory Committee



Ballot propositions and approval margins:

Question 1: Passed with 75% in favor

PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS

Amount: \$245,000,000 in General Obligation Bonds

Includes sports fields, aquatic centers and new & expanded community centers. New animal exhibits and improvements throughout Zoo.

Question 2: Passed with 71% in favor

MUSEUM, CULTURAL, PERFORMING ARTS & LIBRARY FACILITIES

Amount: \$228,250,000 in General Obligation Bonds

Includes new children's museum, cultural heritage center and interactive digital wall



After the election...implementation stage

- Three year-implementation plan by City Council authorized on February 5, 2013
 - Established viable project development, design, bidding and construction schedules
 - Advances projects that are shovel-ready
 - Allows for short term demonstrable progress
 - Allows for land acquisition to commence
 - Identified a strategy for alternative project oversight to maintain traction
 - Schedule aligns with financial commitments
- In **2014** plan re-assessment and requested authorization of subsequent years to come before City Council

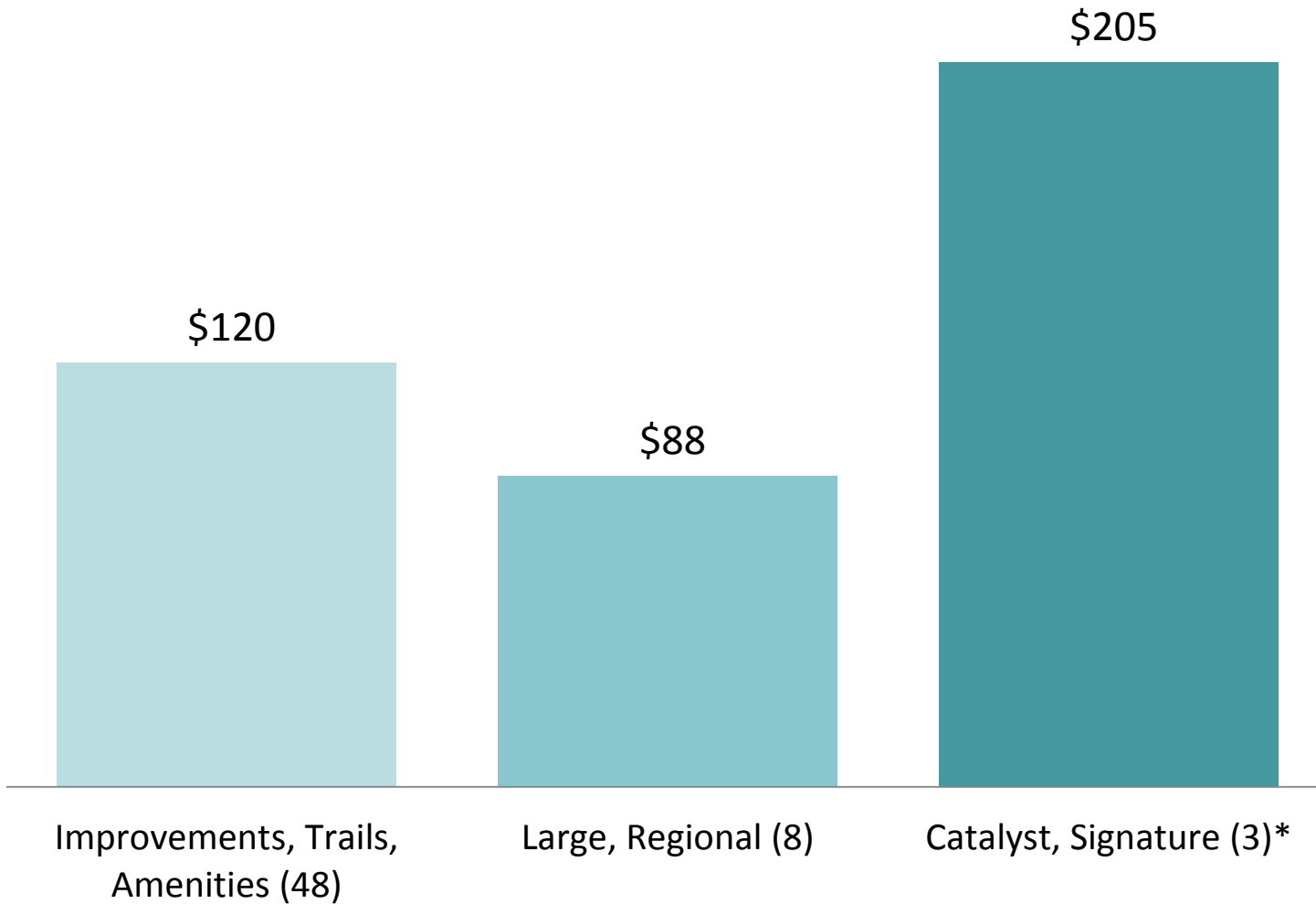


Project Summary...by the Numbers





Estimated Project Costs (in millions)



**1 project not in 3 year plan*



Typical Project Phases

Siting

- Purpose: Selection of facility location
- Duration: From 3 months-12 months depending on project parameters

Land Acquisition

- Purpose: Purchase of land for facility
- Duration: From 3 months-2 years depending on project parameters

Pre Design

- Purpose: Scope preparation, cost estimating and selection of nominated consultant for design services
- Duration: From 3-6months

Design

- Purpose: Preparation of preliminary, pre-final and final design and construction documents. May include master planning and concept components.
- Duration: From 6-18 months

Bidding

- Competition to obtain best price to build facility
- Duration: From 3-5 months

Construction

- Implementation of scope and construction drawings
- Duration: Project specific

Where Does a Dollar go?

(budget distribution with land acquisition costs)



Siting/Land
16%

Pre-Design
3%

Design
10%

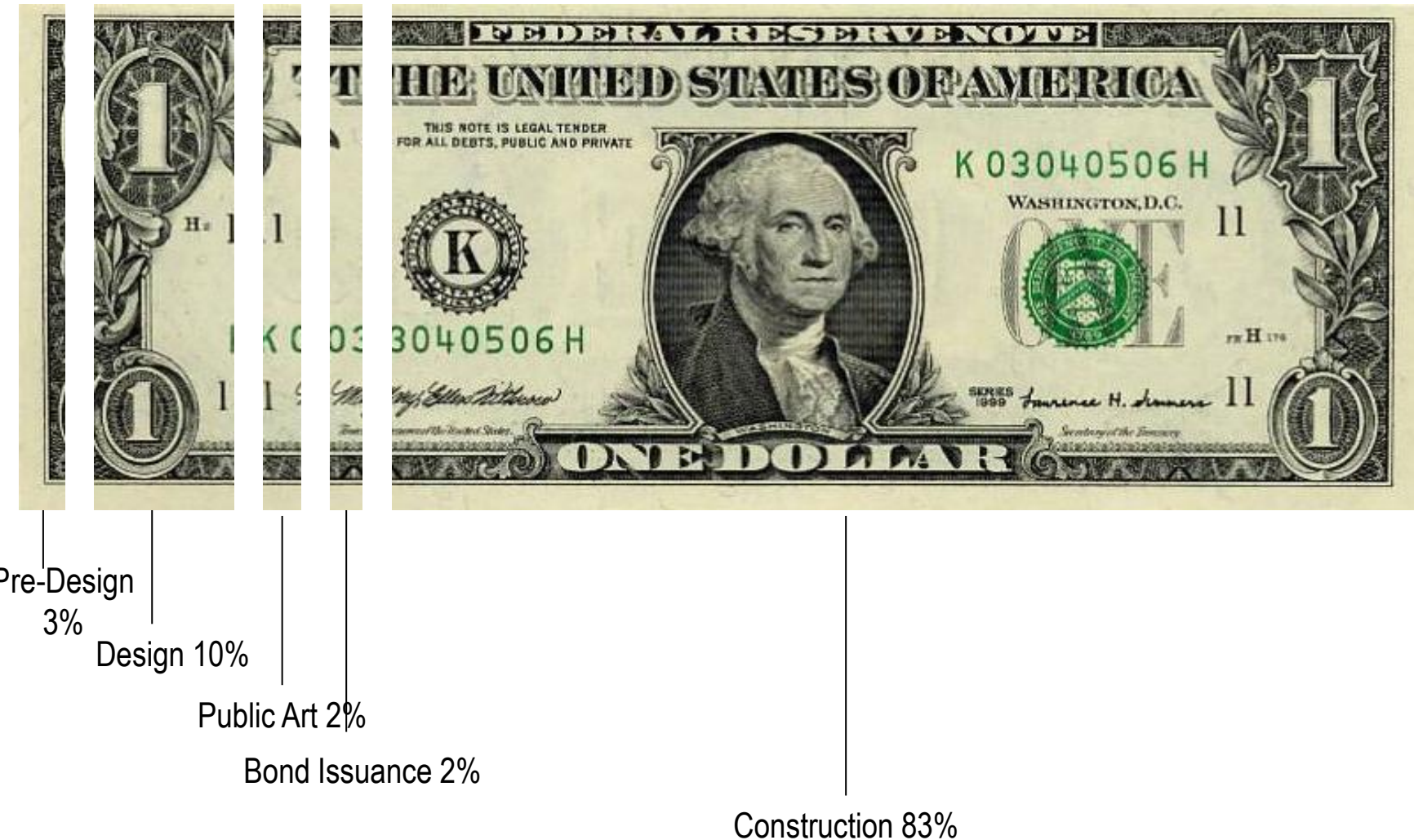
Public Art
2%

Bond Issuance
2%

Construction
67%

Where Does a Dollar go?

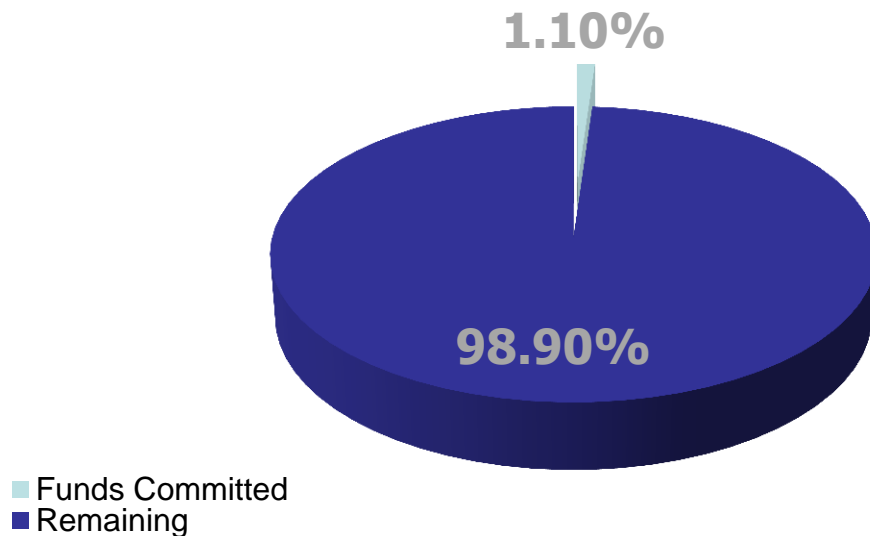
(budget distribution without land acquisition costs)





Progress Snapshot

- \$473.25M cumulative program budget
- Approximately \$5.2M committed to date



■ Funds Committed
■ Remaining





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**100+ stories related to project
construction since May 1**
English and Spanish

Editorial

City bond work starts out at good pace

It's good the city is moving quickly to get bond projects up and going. It's a plus for public trust.

Last November voters OK'd spending \$473 million to improve the quality of life in El Paso. In February City Council OK'd a three-year roll out plan that identified and prioritized 70 projects. They account for one-fifth of the total projects.

Bernie Sargent, who chairs the Bond Overview Advisory Committee emphasizes that city leaders must keep the community informed on the status of all projects. That public oversight is needed, also for the sake of public trust. We feel Gus Haddad and his committee

Zoo.

The 2012 bond, passed by a 3-to-1 margin, includes another large zoo project. This will turn an older part of the zoo into a new Chihuahuan Desert exhibit, among other improvements. Preliminary work toward zoo upgrades have already begun, mainly heating and cooling systems for some existing exhibits. Work on Asian Discovery and Elephant Barn are scheduled for completion by September.

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Questions/Comments